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INTERNAL SERVICES DEPARTMENT

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"To enrich lives through effective and caring service"

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September 24, 2015

To: Mayor Michael D. Antonovich
Supervisor Hilda. L. Solis
Supervisor Mark Ridley-Thomas
Supervisor Sheila Kuehl
Supervisor Don Knabe

From: David Chittenden
Chief Deputy Director

Subject: **REQUEST TO AMEND INFORMATION TECHNOLOGY SUPPORT
SERVICES MASTER AGREEMENT (ITSSMA) WORK ORDER FOR
EXTERNAL OFFICE 365 MIGRATION SUPPORT 04-3193**

This is to advise you of ISD's intent to amend a current ITSSMA work order (Number 04-3193) with Vitalyst, LLC, to increase the maximum amount by \$334,150. The existing authorized amount is expected to be exhausted by October 16, 2015. The new maximum amount will be \$634,150 and allow for coverage through the migration with an additional three months contingency into March 2016. This will allow ISD to continue to support County departments as their employees migrate from the County Email System (CES) to the Microsoft O365 Cloud email and MS Office 2013. All other terms and conditions, including the hourly rates for the consultants, will remain the same.

BACKGROUND

Beginning in July 2014, ISD began migration of 70,000 email accounts to Office 365. From June 2014 to April 2015, ISD's Customer Assistance Division (CAD) answered County customer calls for O365 questions and reported issues. The volume of calls exceeded the capacity of CAD and departmental help desks for O365 issues and, in April 2015, the County awarded work order 04-3193 from a competitive solicitation to assist CAD support County departments during the O365 migration and operation.

For FY 2015-16, ISD will require continuation of temporary vendor support to answer O365 email and Office 2013 trouble calls. As of September 22, 2015, 50,640 mailboxes from 27 departments and five DHS sites have been migrated to O365. This is 72% of the total. All departments are expected to be complete by December 2015 with contingency to March 2016.

SCOPE OF WORK

Under the direction of ISD's Information Technology Service, the scope of work for the contractor will be as follows:

- Maintain a call center operation, with a toll-free 800#, at 99.5% uptime, Monday through Friday from 7:00 am to 5:00 pm.
- Provide call center automated call distribution and call measurement (queue time) capability.
- Staff will answer all County customer calls regarding email and Office 2013 issues/problems and resolve all issues/problems within ISD CAD Service Level standards.
- Develop and provide reports/metrics to document the number of calls, hold time, handle time, abandon rate and first call resolution time/rate.
- Share customer experiences with ISD, develop a knowledge-base of Office 365 questions/issues, and cross-train ISD Help Desk staff.
- Meet with ISD management monthly to communicate staffing changes and/or process concerns.

JUSTIFICATION

The engagement of a contractor to help ISD handle the volume of calls from County departments exceeded expectations and required the Contractor (and ISD) to expend additional resources to handle O365 questions and issues. As an example, DHS resources are dedicated to the ORCHID Electronic Health Record roll out that is running concurrent to the O365 project and therefore there is a higher demand on ISD's Help Desk to handle O365 issues. This has caused the contract amount to be expended at an accelerated rate.

Also, County department employees are transitioning to a new email operation as well as Office 2013 suite of applications (e.g., Word, Excel) and have many questions and special needs. The District Attorney is migrating from Lotus Notes to Microsoft Outlook. Many of the other departments are upgrading from older versions of MS Office to the latest version. As these departments use the new tools, specialty resources are required to coach users on the differences between existing use and the newer O365 software.

Increasing the contract amount by an additional \$334,150 for a total of \$633,150, will allow the County to continue to effectively support O365 and MS Office 2013 customers.

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FISCAL IMPACT

This cost will be funded through the ISD Help Desk budget by deferring other programs until this high priority project completes. Departments such as the District Attorney and Mental Health are assisting in the recovery of these costs for their share of the call volume.

NOTIFICATION TIMELINE

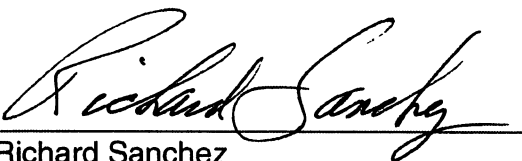
Consistent with ITSSMA policies and procedures, we are informing your Board of our intent to proceed with this Work Order. If no objection is received from your Board in ten (10) business days upon receipt of this Board notification, ISD will proceed with this work order according to County policy.

If you have any questions, or require additional information, please feel free to contact me at (323) 267-2103, or you may contact Tom Travis of ISD's Information Technology Service at (562) 940-2901.

DC:TT:jo

c: Chief Executive Office
Executive Office, Board of Supervisors
County Counsel
Chief Information Office

REVIEWED BY:



Richard Sanchez
Chief Information Officer

9-24-15
Date